



P³ QUARTERLY REPORT

Fiscal Year 2010

Quarter: April - June

Date: July 30, 2010



Department: Library
Program Name: Administration
Program Owner: Irene Macias
Phone Number: 5609
Program Mission: Provide system-wide leadership, planning and direction, anticipating and addressing the library services needs of residents.

MEASURABLE OBJECTIVES

1. Ensure accomplishment of at least 80% of departmental program objectives.

| Performance Measure | Annual Target | QTR 1 Jul-Sep | QTR 2 Oct-Dec | QTR 3 Jan-Mar | QTR 4 Apr-Jun | Year to Date |
|--|---|------------------|------------------|------------------|---|-----------------|
| Percent of program objectives accomplished | 80% | | 3.1% | | | 71%% |
| Status: | Objective not achieved. | | | | | |
| Comments: | Staff reductions (four vacancies at Central Library) impacted Library department's ability to meet targets. | | | | Objective Achieved <input type="checkbox"/> | |

2. Maintain the number of residents using Central and Eastside meeting rooms at 34,650.

| Performance Measure | Annual Target | QTR 1 Jul-Sep | QTR 2 Oct-Dec | QTR 3 Jan-Mar | QTR 4 Apr-Jun | Year to Date |
|---|--|------------------|------------------|------------------|--|-----------------|
| Number of residents using meeting rooms | 34,650 | 9,146 | 10,959 | 8,467 | 8,577 | 37,149 |
| Status: | Objective achieved. | | | | | |
| Comments: | Increase in number of room bookings over previous fiscal year. | | | | Objective Achieved <input checked="" type="checkbox"/> | |

PROJECT OBJECTIVES

3. Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.

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|-----------|--|--|--|--|--|--|
| Status: | Objective achieved. | | | | | |
| Comments: | Significant staff time spent in developing appropriate budget options to meet required adjustments. Library department met adjusted expenditure targets. | | | | Objective Achieved <input checked="" type="checkbox"/> | |

4. Facilitate the fundraising efforts of the Junior League of Santa Barbara in the partnership for creating a new children's library at the Central Library.

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|-----------|---|--|--|--|--|--|
| Status: | Objective achieved. | | | | | |
| Comments: | Have worked closely with Junior League fundraising committee, assisting with development of case statement and information requested by potential donors. | | | | Objective Achieved <input checked="" type="checkbox"/> | |

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|---|--|--|
| 5. Coordinate the planning process for the reorganization of the Central Library. | | |
| Status: | Objective achieved. | |
| Comments: | Architect interviews completed; selection process for self-check/RFID conversion project completed; installation in FY11 will complete a milestone for reorganization of patron services; building program for main floor is near completion | Objective Achieved <input checked="" type="checkbox"/> |

| OTHER PERFORMANCE MEASURES | | | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|-----------------|
| Performance Measure | Annual Projection | QTR 1 Jul-Sep | QTR 2 Oct-Dec | QTR 3 Jan-Mar | QTR 4 Apr-Jun | Year to Date |
| 1. State and local government expenditures per capita for library services for City residents | \$40.16 | | | | | 40.91 |
| 2. State and local government expenditures per capita for library services for County service area residents | \$9.82 | | | | | \$9.66 |
| 3. County per capita appropriation | \$6.90 | | | | | \$6.90 |